

General Fund

Sheriff

Mission/
Summary/Capital Projects**Mission**

In partnership with the communities we serve, the men and women of the Waukesha County Sheriff's Department are committed to maintaining the integrity of our communities through the delivery of responsible, efficient, and innovative law enforcement service.

Financial Summary

	2002 Actual	2003 Adopted Budget *	2003 Estimate	2004 Budget	Change from 2004 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$18,994,215	\$20,343,826	\$19,584,708	\$21,313,405	\$969,579	4.77%
Operating Expenses	\$3,050,193	\$3,239,261	\$3,274,570	\$3,288,206	\$48,945	1.51%
Interdept. Charges	\$1,752,217	\$1,958,774	\$1,948,333	\$2,146,212	\$187,438	9.57%
Fixed Assets	\$372,563	\$304,924	\$280,044	\$21,405	(\$283,519)	-92.98%
Total Expenditures	\$24,169,188	\$25,846,785	\$25,087,655	\$26,769,228	\$922,443	3.57%
General Government	\$361,490	\$345,962	\$364,677	\$315,181	(\$30,781)	-8.90%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$4,542,961	\$4,924,897	\$4,555,597	\$4,998,289	\$73,392	1.49%
Interdepartmental (a)	\$1,020,009	\$1,032,208	\$1,110,663	\$1,071,297	\$39,089	3.79%
Other Revenue (b)	\$862,715	\$651,488	\$699,519	\$521,337	(\$130,151)	-19.98%
Total Revenues	\$6,787,175	\$6,954,555	\$6,730,456	\$6,906,104	(\$48,451)	-0.70%
Tax Levy	\$17,382,013	\$18,892,230	\$18,357,199	\$19,863,124	\$970,894	5.14%

Position Summary (FTE)

Regular Positions	321.50	313.50	313.50	314.25	0.75
Extra Help	2.91	3.51	3.51	3.50	(0.01)
Overtime	12.77	12.43	12.44	11.51	(0.92)
Total	337.18	329.44	329.45	329.26	(0.18)

* The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and personnel FTE to the Public Works – Communication Center.

(a) Revenues from interdepartmental charges to other departments are funded by various funding sources including tax levy.

(b) Other revenues include General fund balance appropriations of \$132,484 in 2004 and \$163,948 in 2003. The 2004 request includes reserved general fund balance of \$63,199 from federal drug seizure funds (received in 2003), \$7,000 reserved for personal body armor replacements, \$27,285 for dispatch center operation cost loans to municipal customers, and \$35,000 for Dispatcher training in preparation for operations at the new Communications Center.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 03	Estimated Operating Impact	A=Annual T= One-Time
200108	Justice Facility Phase I*	2005	\$34.0 Mil.	0%	\$3.5 million	A
IS9819	Justice Sys Redevelopment**	2005	\$1,786,000	70%	\$37,000	A
200210	WC Communications Center**	2004	\$6.69 Mil	0%	TBD	A
200201	Mobile Data Infra. Upgrade #	2006	\$650,000	N/A	TBD	A

*Coordinating with Public Works.

**Coordinating with Information Systems, Public Works, and Public Works-Communications Center.

Sponsoring the Capital Project with Radio Services Division, DOA [as lead agency], (Terminal Replacements (45) funded at about \$45,000 annually, system maintenance and current terminal depreciation expense at \$28,000 annually funded with End User Technology Fund).

Departmental Objectives

1. Continue preparation and planning for Jail Expansion Project.
 - A. Expand the Transition Team and continue planning consistent with National Institute of Corrections HONI (How To Open New Institution) programming/management model. (Critical Issue 3.1 A; 4th quarter)
 - B. Transition Coordinator and team members to work with Public Works and Construction Manager to monitor and adjust construction, equipment, and procedural plans as needed. (Critical Issue 3.1 B; ongoing)
 2. Monitor and adjust the Records and Detention Management Systems to integrate with the Public Works- Communications Center, Circuit Court Automation Program (State Circuit Court), and District Attorney systems. (Critical Issues 5.1, 5.5; 3rd qtr)
 3. Aggressively pursue incidents of computer crime in Waukesha County.
 - A. Create a consortium of county and municipal computer forensic operations using existing Sheriff staff resources along with municipal police staff (similar to the METRO Drug Unit operation) to address the growth in computer related crimes in Waukesha County. (Critical Issue 2.3 A; 3rd Quarter)
 - B. Continue investigative initiative in Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. (Critical Issue 2.3 B; ongoing)
 4. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general.
 - A. Update emergency plans as necessary. (Critical Issue 8.1 A; 1st quarter)
 - B. Conduct specialized first responder training as necessary. (Critical Issue 8.1 B; 3rd quarter)
 - C. Provide all necessary equipment including pursuit of funding opportunities to offset associated expenditures. (Critical Issue 8.1C; ongoing)
 - D. Initiate appropriate follow-up action to warnings/information released by federal agencies (Critical Issue 8.1 D; ongoing)
 5. Continue routine, directed, and cooperative traffic enforcement initiatives with emphasis upon reducing incidents of Operating While Intoxicated (OWI) in Waukesha County. (Critical Issue 8.1 A; ongoing) Utilize available State Highway Safety funding to offset expenditures associated with identified traffic enforcement needs. (Critical Issue 1.3 A; ongoing)
 6. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles. (Critical Issue 1.4; ongoing)
 7. In cooperation with the Department of Public Works, increase security of courthouse & administrative center campus complex by monitoring access to the buildings through secured entrances. (Critical issue 4.7; 2nd qtr.)
 8. Reach a verbal agreement with the Federal Marshal to house an average of 42 Federal Inmates during 2004 (1st qtr 2004).
 9. Continue to work with the Criminal Justice Collaborating Council to enhance the utilization of electronic monitoring for Huber inmates, with accountability for public safety.
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Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

1. Established a Transition Team to begin planning for the Justice Expansion Project consistent with the National Institute of Corrections HONI (How To Open New Institution) programming/management model and worked with Public Works and the Construction Manager to complete the design phase and other requirements leading up to the release of the jail expansion project bid.
2. Worked with DOA-Information Systems on selecting and began implementing a Records and Detention Management System to replace the 15-year-old Integrated Justice Information System (IJIS).
3. Worked with the District Attorney on cases desiring computer forensic support and trained a detective on child enticement matters (which has led to one arrest thusfar).
4. Reconfigured facility space for and began the implementation of the Immigration and Naturalization Video Teleconferencing project.
5. Participated in first responder training, bio-terrorism response exercises, and regional anti-terrorism taskforces; updated the department emergency plan, and received protective equipment funding through grants obtained by the County's Emergency Management office
6. Participated in saturation patrols partially funded with state funds to focus patrols on weekends and holidays that have a high accident and incident rates
7. Completed preparations for Wisconsin Law Enforcement Accreditation Group (WILEAG) reaccreditation for anticipated mock inspection in September, 2003.
8. Reached a verbal agreement with the Federal Marshal to house an average of 49 Federal Inmates in the second half of 2003 with future year agreements to be reviewed with the Waukesha County Board of Supervisors prior to agreement.
9. Reviewed the option for the optical storage of department records and determined it to be cost ineffective at this time.

Use of Seized Funds**Description**

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The Department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

<u>ITEM</u>	<u>PROGRAM</u>	<u>AMOUNT</u>
Vehicle Lease, (3 – Metro)	Special Investigations	\$13,419
Shotgun Mounts	General Investigations	\$ 7,500
Supervisor Uniforms	Administration	\$24,000
Jail Radio Equipment	Inmate Security-Jail	\$ 2,205
Cold Weather Clothing	General Patrol	\$ 7,440
Video Surveillance Equipment	Special Investigations	\$ 2,140
Accelerometer	General Patrol	\$ 2,300
Ballistic Entry Shield	General Patrol	\$ 995
Digital Video Camera	General Patrol	\$ 1,100
Collapsible Ladder	General Patrol	\$ 400
Fast ID Software Support	General Investigations	\$ 1,700
	Total	<u>\$63,199</u>

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County tax levy.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	1.37	0.15	0.15	0.25	0.10
Personnel Costs	\$92,930	\$9,561	\$17,546	\$19,000	\$9,439
Operating Expenses	\$12,350	\$9,159	\$11,754	\$11,142	\$1,983
Interdept. Charges	\$5,224	\$2,900	\$3,080	\$2,240	(\$660)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$110,504	\$21,620	\$32,380	\$32,382	\$10,762
General Government	\$35,380	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,000	\$21,620	\$32,380	\$32,382	\$10,762
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$275	\$0	\$0	\$0	\$0
Total Revenues	\$39,655	\$21,620	\$32,380	\$32,382	\$10,762
Tax Levy	\$70,849	\$0	\$0	\$0	\$0



Program Highlights

The Drug Abuse Resistance Education (D.A.R.E.) program is now offered to schools on a contract basis only, in order to recover the costs associated with providing the program. 12 schools participated in the 2002-2003 school year. The program also changed to a 10 unit (week) format, compared to 18 units in 2001-2002. Instruction is now done by one D.A.R.E. certified officer on a limited part time basis.



Activity

D.A.R.E. Students
Cost per Student

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
D.A.R.E. Students	1,750	336	790	750	414
Cost per Student	\$63.15	\$64.34	\$40.98	\$43.17	(\$21.17)

Process Service

Program Description

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel County and select other warrants on county and state warrant system.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Warrants Disposed	93.2%	98.0%	98.4%	98.0%	0%
Customer Satisfaction: Satisfied or above	N/A	90%	87%	90%	0%

Staffing (FTE)

13.06	12.08	12.08	13.06	0.98
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Personnel Costs	\$601,082	\$702,243	\$647,349	\$778,167	\$75,924
Operating Expenses	\$10,866	\$16,965	\$10,425	\$16,155	(\$810)
Interdept. Charges	\$133,827	\$122,301	\$124,885	\$139,724	\$17,423
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$745,775	\$841,509	\$782,659	\$934,046	\$92,537
General Government	\$5,280	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$226,687	\$237,640	\$235,327	\$269,012	\$31,372
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20	\$0	\$0	\$0	\$0
Total Revenues:	\$231,987	\$242,920	\$240,607	\$274,292	\$31,372
Tax Levy	\$513,788	\$598,589	\$542,052	\$659,754	\$61,165



Program Highlights

Personnel cost net increase reflects two new clerical positions (authorized through enrolled ordinance 158-019) with a cost of \$65,000 related to loss of dispatch function partially offset by abolishment of a Clerk Typist II with a cost of \$38,500 and overall wage and employee benefit cost increases. Interdepartmental charges increase by \$23,300 for radio charges, vehicle liability insurance, and End User Technology computer maintenance costs and are partially offset by a reduction in vehicle replacement charges by \$5,600 resulting from extending vehicle replacement useful lives by one additional year.

Charges for Service revenue increase is based on raising process and warrant service fee from \$33 to \$40 to more accurately reflect cost of service and area market charges for similar service. The 2004 budget anticipates a slight reduction in process service placed due to higher fee.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Civil Process Served-County*	2,540	2,700	2,700	2,800	100
Civil Process Service-Public*	6,392	6,500	6,026	6,000	(500)
Warrants Entered	4,762	4,500	5,192	5,000	500
Warrants Disposed	4,439	4,500	5,110	5,000	500

* Sheriff's department serves process for other County departments and certain case types that, by statute, are not charged a service fee.

Court Security

Program Description

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons at court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse and Justice Center) and Health and Human Services building. Provide security for the administrative complex during non-business hours.



Performance Measure

Customer (Judge) Satisfaction:
Satisfactory or Above

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
N/A	95.0%	95.0%	95.0%	0%

Staffing (FTE)

15.43	16.64	17.89	19.37	2.73
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Personnel Costs	\$970,836	\$1,039,982	\$1,104,775	\$1,354,327	\$314,345
Operating Expenses	\$4,882	\$596	\$450	\$200	(\$396)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$975,718	\$1,040,578	\$1,105,225	\$1,354,527	\$313,949
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$527,609	\$560,500	\$625,524	\$586,500	\$26,000
Other Revenue (a)	\$87	\$0	\$1,125	\$0	\$0
Total Revenues:	\$527,696	\$560,500	\$626,649	\$586,500	\$26,000
Tax Levy	\$448,022	\$480,078	\$478,576	\$768,027	\$287,949

(a) Other Revenue for 2003 includes \$1,125 of General Fund balance to offset expenditure authority carried over (a purchase order) from 2002.



Program Highlights

Personnel cost increase reflects reallocation of 2.75 FTE Deputy Sheriffs with a cost of \$203,000 shifted from the Patrol program to more accurately reflect assignments and overall personnel cost changes. The 2004 budget also continues \$38,500 budgeted for after-hours courthouse and administration center security.

Interdepartmental revenue increase is due to a combination of bailiff rate increase and a slight increase in the Circuit Court budgeting for higher use of bailiffs.



Activity

Bailiff Hours

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
17,438	16,358	17,847	16,737	379

General Investigations

Program Description

Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized investigative services including arson, accident reconstruction, computer crimes, police artist, polygraph, and child abuse.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Referred Cases Resulting in prosecution	N/A	70.0%	72.0%	70.0%	0%
Case clearance using Voice Stress Analyzer vs. not in use	N/A	50.0%	50.0%	50.0%	0%

Staffing (FTE)	28.80	28.81	29.80	29.84	1.03
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Personnel Costs	\$2,006,585	\$2,015,985	\$2,041,291	\$2,251,197	\$235,212
Operating Expenses	\$103,784	\$107,476	\$128,020	\$125,407	\$17,931
Interdept. Charges	\$294,335	\$359,302	\$288,825	\$406,196	\$46,894
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,404,704	\$2,482,763	\$2,458,136	\$2,782,800	\$300,037
General Government	\$9,960	\$20,280	\$20,280	\$17,280	(\$3,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,429	\$7,080	\$6,600	\$7,080	\$0
Interdepartmental	\$69,062	\$72,508	\$72,000	\$74,897	\$2,389
Other Revenue	\$22,203	\$19,000	\$27,901	\$23,640	\$4,640
Total Revenues:	\$105,654	\$118,868	\$126,781	\$122,897	\$4,029
Tax Levy	\$2,299,050	\$2,363,895	\$2,331,355	\$2,659,903	\$296,008

Program Highlights

Personnel costs increase is partially due to a reallocation of one detective from Special Investigations (Metro Drug Unit) with a cost of \$78,100 and overall personnel cost to continue. Operating expense increases reflect photo supply, data processing supplies and data processing maintenance costs.

Interdepartmental charge increase reflects higher End User Technology computer equipment maintenance charges by \$36,000 based on the continuing phase-in of charges, radio communications costs of \$13,800 to more accurately reflect usage, and general liability insurance of \$7,200 due to claims experience, partially offset by reductions for vehicle maintenance costs of \$6,400 and vehicle replacement costs \$4,500 that result from a reduction of take home squads.

General government revenue reflects a continued reduction in state reimbursements for welfare fraud investigations.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Investigations Assigned	1,840	1,940	1,524	1,840	(100)
Welfare Fraud Cases	130	140	110	110	(30)
I.D. Booking Photos	8,023	9,400	10,660	11,000	1,600
I.D. Investigative Incidents	520	600	610	610	10
I.D. Property Inventories	1,288	1,300	1,130	1,130	(170)

Special Investigations

Program Description

Provide specialized investigative services including narcotics, gambling, gaming and vice as lead agency for the Metro Drug Enforcement Unit.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	7.40	7.28	6.27	6.27	(1.01)
Personnel Costs	\$506,172	\$565,774	\$480,822	\$520,705	(\$45,069)
Operating Expenses	\$267,337	\$244,240	\$238,275	\$222,383	(\$21,857)
Interdept. Charges	\$138,812	\$211,483	\$158,888	\$232,987	\$21,504
Fixed Assets	\$5,999	\$0	\$0	\$0	\$0
Total Expenditures:	\$918,320	\$1,021,497	\$877,985	\$976,075	(\$45,422)
General Government	\$221,577	\$238,813	\$207,837	\$211,403	(\$27,410)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$1,128	\$0	\$1,128	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$7,389	\$22,419	\$19,129	\$33,898	\$11,479
Total Revenues:	\$228,966	\$262,360	\$226,966	\$246,429	(\$15,931)
Tax Levy	\$689,354	\$759,137	\$651,019	\$729,646	(\$29,491)



Program Highlights

Personnel costs reflect reallocation of one detective to general investigations with an associated cost reduction of \$78,100 partially offset by overall personnel cost to continue increases of \$33,000. Significant base Operating Expenses include \$83,600 for supplies, \$49,000 for vehicle leases (a decrease of \$11,400), and \$37,500 for transcription services (a decrease of \$4,000). Interdepartmental charges increase is mainly from a \$24,700 increase in the End User Technology charges based on the continued phase in of charges to full cost partially offset by a decrease in vehicle fuel and maintenance charges of \$11,700.

General Government revenue for 2004 is reduced to reflect an estimated decrease in the federal Byrne grant that partially funds the METRO Drug Enforcement Unit operations.



Activity

	2002 Actual	2003 Budget	2003 Estimate*	2004 Budget*	Budget Change*
Cases Investigated	248	225	150	150	(75)
Felony Counts Charged	196	225	170	150	(75)

* The METRO Unit is focusing on higher-level investigations and also is seeing a reduction in the municipal participation by some agencies due to municipal budget constraints.

Communications Center

Program Description

Provide police dispatch service for the department. Provide police, fire and emergency medical services dispatching to other agencies and municipal departments on a contract basis. Act as Public Service Answering Point (PSAP) for the E911 system. Act as initial department contact for calls for service while providing information and routing for non-dispatch center calls. Monitor status of in-service units.



Performance Measures

	2002 Actual	2003 Budget**	2003 Estimate	2004 Budget	Budget Change
Priority 1* calls dispatched within 3 minutes of receipt.	N/A	85.0%	89.4%	85.0%	0%

* Priority 1 is an emergency situation requiring immediate attention.

Staffing (FTE)	18.60	10.63	10.63	10.58	(0.05)
Personnel Costs	\$848,662	\$705,863	\$652,239	\$565,932	(\$139,931)
Operating Expenses	\$92,364	\$102,475	\$91,450	\$57,036	(\$45,439)
Interdept. Charges	\$20,096	\$14,858	\$14,858	\$23,740	\$8,882
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$961,122	\$823,196	\$758,547	\$646,708	(\$176,488)
General Government	\$68	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$309,701	\$355,434	\$355,419	\$204,945	(\$150,489)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$78,654	\$78,654	\$62,285	(\$16,369)
Total Revenues:	\$309,769	\$434,088	\$434,073	\$267,230	(\$166,858)
Tax Levy	\$651,353	\$389,108	\$324,474	\$379,478	(\$9,630)

** The 2003 Adopted Budget has been restated for comparative purposes to reflect the transition of expenditures and tax levy of \$287,513 and personnel of 8.50FTE shifted to the Public Works – Communication Center budget.



Program Highlights

Funding in 2004 is provided for dispatch operations in the Sheriff's department through mid-2004 when the Sheriff and current municipal customers will transition to and be serviced by the new Public Works – Communications Center. The Personnel Cost budget includes funding for 15.00FTE Radio Dispatcher and 2.00FTE Lead Dispatcher for approximately six months after which the positions are planned to transfer to the Public Works – Communications Center. The 2004 budget also includes full year funding for 1.00 FTE Radio Dispatch Coordinator [which will be abolished effective 12/31/04 by enrolled ordinance 156-065] and 0.55FTE of overtime for operational needs.

In preparation for the transition to the new center, the budget also includes \$35,000 or 0.53FTE for one-time overtime expenditures to fund training of personnel on the operations of the new communications center, offset by \$35,000 of General Fund balance.

Budgeted revenue for 2004 reflects six months of Sheriff dispatch service provided to contracting municipalities with a decrease of \$150,500 from contracting for full-year service. Other Revenue is General Fund balance of \$27,285 to offset loans provided to the municipal customers that financed increased charges from 2002-2004. The municipalities that chose the financing option are due to repay the County for the three years of financing in 2005.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Calls for Service	472,998	495,000	485,016	242,500***	(252,500)

***Approximately six months of Sheriff operation prior to a transition to the Public Works -Communications Center.

General Patrol

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other county police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Arrive on scene of Priority 1* calls within 10 minutes of dispatch	N/A	90%	90%	90%	0%

*Priority 1 is an emergency situation requiring immediate attention.

Staffing (FTE)	96.91	99.48	95.25	96.37	(3.11)
Personnel Costs	\$6,300,546	\$6,734,066	\$6,477,194	\$6,889,634	\$155,568
Operating Expenses	\$217,406	\$251,124	\$231,511	\$245,302	(\$5,822)
Interdept. Charges	\$759,542	\$752,178	\$877,447	\$839,480	\$87,302
Fixed Assets	\$366,564	\$275,308	\$256,127	\$21,405	(\$253,903)
Total Expenditures:	\$7,644,058	\$8,012,676	\$7,842,279	\$7,995,821	(\$16,855)
General Government	\$51,357	\$53,789	\$54,010	\$53,418	(\$371)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,339,620	\$1,348,205	\$1,346,196	\$1,489,513	\$141,308
Interdepartmental	\$414,920	\$399,200	\$413,139	\$409,900	\$10,700
Other Revenue	\$115,696	\$171,090	\$182,453	\$35,059	(\$136,031)
Total Revenues:	\$1,921,593	\$1,972,284	\$1,995,798	\$1,987,890	\$15,606
Tax Levy	\$5,722,465	\$6,040,392	\$5,846,481	\$6,007,931	(\$32,461)



Program Highlights

Personnel costs include a reallocation of 2.75 FTE Deputy Sheriff's to Court Security with a cost of \$203,000 and 0.10FTE Deputy Sheriff to DARE with a cost of \$9,400, a reduction of 0.76FTE of overtime for training at a cost of \$41,200 plus benefit costs, the reduction of one full-time Clerk III position to 0.50FTE with a cost reduction of \$19,400, partially offset by the addition of one new Deputy Sheriff position with a cost of \$65,300 to staff a new Town of Waukesha patrol services contract, and overall personnel cost to continue. The Sheriff has 9 authorized (8 deputies and 1 Lieutenant) positions to perform contract services for municipalities.

Department management has decided to extend the useful life of the patrol cars to 2 years and include these vehicles in the replacement plan, which increases the vehicle replacement costs by \$116,400. Interdepartmental charges also increase for copy charges by \$10,000 and are offset by a reduction in radio maintenance costs by \$35,000. The fixed asset budget amount is for the purchase of one vehicle for the Town of Waukesha patrol services contract with a cost of \$21,400. The 2003 budget included the purchase of a speed monitoring trailer for \$16,000 and 12 police squad cars for \$259,300.

Charges for services revenue increase reflects an additional patrol contract for services at \$163,500 for the Town of Waukesha in 2004. Interdepartmental revenue increase reflects an increase in court transports by \$14,000 partially offset by a decrease in conveyance charges by \$3,700. Other revenue decrease reflects a \$20,700 reduction in the use of forfeited assets for one-time purchases versus 2003 budget and a \$108,000 reduction for delaying the trade-in of 12 squads due to extending to a 2-year useful life.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Citations	8,527	9,400	8,000	8,200	(1,200)
Conveyance Hours	2,301	2,575	2,018	2,240	(135)
Transport Hours	10,638	10,200	13,232	10,472	272

Inmate Security-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Assaults between inmates*	N/A	50.0%	10.0%	25.0%	(25%)

Assaults on corrections staff
by inmates*

N/A	5.0%	0.0%	5.0%	0%
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* Percent of the average incidents reported in the Uniform Crime Reporting Statistics for the general population of the region compiled by the FBI.

Staffing (FTE)	87.47	87.58	84.16	86.67	(0.91)
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Personnel Costs	\$4,918,058	\$4,783,958	\$4,680,025	\$4,968,236	\$184,278
Operating Expenses	\$305,158	\$248,696	\$240,509	\$211,887	(\$36,809)
Interdept. Charges	\$112,736	\$202,125	\$188,882	\$228,808	\$26,683
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$5,335,952	\$5,234,779	\$5,109,416	\$5,408,931	\$174,152
General Government	\$8,000	\$27,360	\$76,830	\$27,360	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,428,759	\$941,626	\$824,247	\$1,074,147	\$132,521
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$8,775	\$26,529	\$2,205	(\$6,570)
Total Revenues:	\$1,436,759	\$977,761	\$927,606	\$1,103,712	\$125,951
Tax Levy	\$3,899,193	\$4,257,018	\$4,181,810	\$4,305,219	\$48,201



Program Highlights

Personnel costs reflect the creation of one Corrections Supervisor as of October 1, 2004 (0.25FTE budgeted) with a 2004 cost of \$22,500 as part of the planning and transition to the new corrections facility, unfunding of one FTE Correctional Officer with a cost reduction of \$56,500, and overall personnel cost to continue increases. Operating expense reduction reflects reductions in one-time small equipment by \$22,000 and training by \$12,000. Interdepartmental charge increase is mainly from the phase-in increase in End User Technology computer maintenance charges.

Charges for services increase of \$205,000 is based on budgeting previously unbudgeted Federal Inmate revenue. (Note: per enrolled ordinance 155-132 this revenue was to be phased out of operating budgeted due to the ending of a written contract to house inmates). Federal Inmate revenue of \$796,500 is budgeted in this program along with \$200,000 budgeted in Public Works to fund jail facility related costs, including utilities. This totals \$996,500 of revenue for an average of 42 inmates for the entire year. This is partially offset by reductions of \$67,500 in Ethan Allen inmate housing due to a change in policy and \$23,000 in State Criminal Alien Assistance Program (SCAAP) due to limited funding. Other revenue reduction reflects less use of reserved seized asset fund balance for the purchase of equipment to enhance operations.



Activity

	2002 Actual	2003 Budget*	2003 Estimate	2004 Budget*	Budget Change
Jail Bookings	8,499	8,590	8,680	8,680	90
Federal Inmate Days	22,176	19,155	19,155	15,330	(3,825)
Other Inmate Days	100,971	89,615	103,888	93,440	3,825
Average Daily Population	337	298	326	298	0
Probation/Parole Holds (Days)	4,592	3,800	3,800	3,800	0

* These figures represent main jail and justice addition population to capacity only and do not include a count of inmates transferred to other facilities due to reaching maximum capacity. Actual and Estimate columns reflect population overcapacity.

Inmate Services-Jail

Program Description

Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Trusty inmate program-kitchen/laundry savings*	N/A	\$185,000	\$195,000	\$185,000	\$0
Trusty inmate program-inmate day reductions	N/A	1,095	1,952	1,500	405

* Based on external vendor estimated costs.

Staffing (FTE)	2.00	2.00	2.00	2.09	0.09
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Personnel Costs	\$89,051	\$96,386	\$89,602	\$100,142	\$3,756
Operating Expenses	\$1,657,436	\$1,824,269	\$1,903,066	\$1,967,900	\$143,631
Interdept. Charges	\$5,045	\$4,260	\$2,950	\$5,460	\$1,200
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,751,532	\$1,924,915	\$1,995,618	\$2,073,502	\$148,587
General Government	\$29,428	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$55,437	\$673,584	\$668,887	\$668,887	(\$4,697)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$548,911	\$282,000	\$293,093	\$291,000	\$9,000
Total Revenues:	\$633,776	\$955,584	\$961,980	\$959,887	\$4,303
Tax Levy	\$1,117,756	\$969,331	\$1,033,638	\$1,113,615	\$144,284



Program Highlights

Operations cost reflect a \$112,500 increase in medical services costs primarily from service provider contract rate increases, \$45,000 of telephone variable expense increase for inmate phone system due to greater billing holdbacks (provision for a bad debt expense) by the billing company, and \$14,000 for food costs (reflecting a 2.3% in the per inmate meal cost offsetting an estimated 0.7% decrease in meals served), partially offset by reductions in inmate clothing, linens and cleaning supplies cost of \$27,000.

Charge for services revenue increase includes a \$9,000 increase in canteen sales, \$4,000 increase in the inmate medical co-pay service fees partially offset by an \$8,400 reduction in phone system revenue.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Meals Served for Justice (jail) and Huber facilities	555,469	562,340	545,419	558,303	(4,037)

Inmate Security-Huber

Program Description

Maintain staffing level to insure that security and order are maintained at all times. Insure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

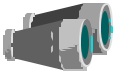


Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
*Incidents of contraband recovered within facility during regular and special searches per month	N/A	No more than 5	4	No more than 5	-
*Current search intervals and procedures are aimed to prevent inmates from attempting to have contraband before entering facility.					

Staffing (FTE)	37.88	35.51	35.56	35.48	(0.03)
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Personnel Costs	\$1,264,885	\$1,991,273	\$1,696,638	\$2,076,807	\$85,534
Operating Expenses	\$39,688	\$47,346	\$46,078	\$44,677	(\$2,669)
Interdept. Charges	\$51,298	\$77,195	\$84,852	\$95,101	\$17,906
Fixed Assets	\$0	\$5,940	\$0	\$0	(\$5,940)
Total Expenditures:	\$1,355,871	\$2,121,754	\$1,827,568	\$2,216,585	\$94,831
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,127,208	\$1,291,500	\$1,046,721	\$1,209,140	(\$82,360)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$887	\$0	\$188	\$0	\$0
Total Revenues:	\$1,128,095	\$1,291,500	\$1,046,909	\$1,209,140	(\$82,360)
Tax Levy	\$227,776	\$830,254	\$780,659	\$1,007,445	\$177,191



Program Highlights

Personnel costs reflect an overall personnel cost to continue increase. The increase for Interdepartmental Charges reflects \$17,700 of additional End User Technology computer maintenance costs based on the continued phase-in of charges to full cost. Fixed asset reduction reflects no fixed asset purchases planned for this program in 2004.

Charges for Services revenue reduction is based on a budget decrease in the percentage of employed Huber inmates as well as reduction in Huber inmate population. The per-day rate is increasing from \$18.00 to \$18.50 per day, which includes sales tax. (The county budgets for and retains \$17.60 of the \$18.50). The 2004 revenue estimate is based on 188 employed inmates.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Total Inmate Days	100,312	103,295	93,304	95,104	(8,191)
Average Daily Population-Housed	264	274	246	251	(23)
Average Electronic Homebound	11	9	9	9	0

Inmate Services-Huber

Program Description

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment.

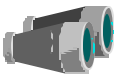
**Performance Measure**

Unemployed inmate population vs. total inmate population

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
N/A	Less than 20%	35%	Less than 20%	-

Staffing (FTE)	2.00	4.00	4.00	4.00	0.00
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Personnel Costs	\$140,321	\$232,330	\$232,199	\$243,305	\$10,975
Operating Expenses	\$237,477	\$258,638	\$240,813	\$240,409	(\$18,229)
Interdept. Charges	\$2,040	\$2,140	\$1,925	\$1,900	(\$240)
Fixed Assets	\$0	\$6,176	\$11,632	\$0	(\$6,176)
Total Expenditures:	\$379,838	\$499,284	\$486,569	\$485,614	(\$13,670)
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,942	\$2,400	\$0	\$0	(\$2,400)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$55,627	\$52,750	\$44,543	\$47,750	(\$5,000)
Total Revenues:	\$58,569	\$55,150	\$44,543	\$47,750	(\$7,400)
Tax Levy	\$321,269	\$444,134	\$442,026	\$437,864	(\$6,270)

**Program Highlights**

Personnel costs reflect an overall personnel cost to continue increase. The decrease in Operating Expenses is based on small reductions in meal costs, cleaning supplies and inmate uniforms partially offset by an increase in medical costs. Fixed asset reduction reflects purchase of washing machine in 2003 not repeated in 2004.

Other revenue reduction reflects lower inmate pay phone commissions due to a lower volume of inmate calls occurring.

Administrative Services

Program Description

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the State as well as insuring efficient and effective service delivery to the community. Develop and administer Department budget. Generate, maintain and provide prompt access to Department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.



Performance Measure

Incident reports requiring court appearance completed and provide to District Attorney before court appearance

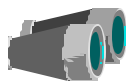
2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
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N/A	95%	100%	98%	3%
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Staffing (FTE)

26.26	25.28	25.28	25.28	0.00
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Personnel Costs	\$1,255,087	\$1,466,405	\$1,465,028	\$1,545,953	\$79,548
Operating Expenses	\$101,445	\$128,277	\$132,219	\$145,708	\$17,431
Interdept. Charges	\$229,262	\$210,032	\$201,741	\$170,576	(\$39,456)
Fixed Assets	\$0	\$17,500	\$12,285	\$0	(\$17,500)
Total Expenditures:	\$1,585,794	\$1,822,214	\$1,811,273	\$1,862,237	\$40,023
General Government	\$440	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$44,178	\$44,680	\$39,820	\$42,055	(\$2,625)
Interdepartmental	\$8,418	\$0	\$0	\$0	\$0
Other Revenue	\$111,620	\$16,800	\$25,904	\$25,500	\$8,700
Total Revenues:	\$164,656	\$61,920	\$66,164	\$67,995	\$6,075
Tax Levy	\$1,421,138	\$1,760,294	\$1,745,109	\$1,794,242	\$33,948



Program Highlights

Personnel costs reflect an overall personnel cost to continue increase. Operating costs increase reflects the reallocation from other programs to administration of discretionary expenditures for department training by \$6,000, reallocation of pre-employment costs of \$7,500, along with using seized assets fund balance of \$24,000 for the purchase of supervisory uniforms partially offset by reductions in small equipment items, office equipment and miscellaneous computer items by \$17,500. Interdepartmental costs reduction reflects reallocation of End User Technology computer maintenance costs to other programs by \$39,000. Fixed asset reduction reflects one time use of seized funds and grant funds in 2003 for computer equipment purchases that are not repeated in 2004.

Other revenue includes \$24,000 of seized assets fund balance for the purchase of the supervisory uniforms, an increase of \$8,700 in the use of the seized asset fund balance.



Activity

Accident Reports
Incident Reports

2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
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1,575	2,200	1,604	1,650	(550)
8,603	8,700	8,181	8,300	(400)